01- OPERATIONS DIVISION

DIVISION OBJECTIVES

The Operations Division provides bus, rail, and ADA paratransit services to Cuyahoga County. The Division provides service to the Greater Cleveland area through employees, vehicles, and facilities. The Division is responsible for maintenance of all vehicles, equipment, rail infrastructure, and properties. The Division is also responsible for Transit Police services and Information Technology (IT).

CONNECTION TO STRATEGIC PLAN

Success Outcomes:	**Customer Experience**	**Community Impact**	**Employee Investment**	**Financial Health**

The Operations Division is committed to providing a best-in-class customer experience through on-time performance, courteous staff, safe environments, and clean vehicles. The Division values equitable access to transportation services; prioritizing transit access to jobs, tion. The major driver of operating expenses, the Division prioritizes financial sustainability through budget adherence and managing labor cost. As the largest Division, Operations engages employees through training and development, collaboration, and job growth opportunities.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	**Customer Experience (CE)**	**Community Impact (CI)**	**Employee Investment (EI)**	**Financial Health (FH)**

- **Railcar Replacement**: Exercised Option for 6 additional cars, bringing total cars on order to 54. (CE, CI, FH)
- **Operator Recruiting**: Collaborated, supported, and resourced operator recruiting and training efforts to accelerate hiring efforts and overcome attrition. Filled all vacant Operator positions. (CE, EI, FH)
- **21st Century Policing**: Advanced the work of the Civilian Oversight Committee. (CE, CI)
- **RTA Customer Experience**: Enhanced Customer Experience by staffing/resourcing the success leader for Customer Experience. Authority net promotor score (NPS) peaked at 54; Paratransit NPS peaked at 71. (CE, CI, EI)

2026 PRIORITIES

Strategic Plan Success Outcomes:	**Customer Experience**	**Community Impact**	**Employee Investment**	**Financial Health**

Customer Experience

- Enhance the bus and rail customer experience.
- Enhance the paratransit customer experience and technology with focus and care for our ADA customers. Implement the PASS - APP.
- Enhance efforts to improve on-time performance.

Community Impact

- **Railcar Replacement**: Progress the Railcar Replacement Program consistent with the accepted schedule. Accept first car and begin railcar commissioning.

- **Transit Police Security Strategies**: Develop new strategies to help increase visibility, deter crime and enhance customer perception of safety.
- Prioritize activities that help connect the community.

Employee Investment

- Continue Laborer/Janitor Investment/Training Program.
- Continue reduction of On-The-Job Injury Rate through analysis and follow through.

Financial Health

- **Expense Reduction:**
  - Reduce Personnel Services costs by 2% below budget.
  - Reduce non-personnel costs by 2% below budget.
  - Develop service reduction scenarios and plan.

List of Departments

Department Number	Department Name
31	Paratransit District
32	Rail District
34	Transit Police Department
35	Service Management Department
36	Power & Way District
38	Service Quality Management Department
39	Fleet Management District including Configuration Management
46	Hayden District
48	Central Facilities Maintenance
49	Triskett District
58	Information Technology Department*

The 2026 Organizational Scorecard is shown in the Planning, Process, and Profile section. The results of the 2025 Operations Division scorecard and the 2026 Strategic Plan Scorecard are shown below.

Operations Scorecard - 2025

Success Outcomes	Metric	Definition	FY2025 Performance Goals	Objective	Information System	Goal Points	Q4 2025	
							Actual Results	Points Earned
Customer Experience	Net Promoter Score	% Promoters minus % Detractors. On a 0-10 scale of how likely to recommend GCRTA; Promoters are 9-10 and Detractors are 0-6.	29	↑	Customer Survey	12	23	**9.5**
	Overall Customer Satisfaction	The % of customers who are satisfied or very satisfied with GCRTA	74%	↑	Customer Survey	10	78%	**10.0**
	Personal Safety/Security - Perception	The average % of customer who agree or strongly agree that they feel safe on board the vehicle and safe while waiting for the vehicle	68%	↑	Customer Survey	3	63%	**2.8**
	On-Time Performance - Impression	The % of customers who agree or strongly agree that service is on time	76%	↑	Customer Survey	4	69%	**3.6**
	On-Time Performance - Actual	The % of actual on-time performance	83%	↑	Performance Data	6	85%	**6.0**
	Vehicle Cleanliness - Perception	The % of customer who agree or strongly agree that the vehicles are clean	59%	↑	Customer Survey	5	53%	**4.5**
						40		**36.4**
Community Impact	Community Perception - Access to Employment	The % of community who agree or strongly agree that GCRTA is valuable in providing access to places of employment	85%	↑	Community Survey	3	80%	**2.8**
						3		**2.8**
Employee Investment	Laborer Retention Rate	The % of laborers still employed at 1-year of service after hire	75%	↑	HR Data	4.0	71%	**3.8**
	Soft Skills / Customer Service Training Completion	The % of Dispatchers, Training Instructors, and Booth Attendants that have completed the comprehensive customer service training (goal is per quarter)	25%	↑	Training Data	10.0	4%	**1.6**
	Safety - Preventable Collision Rate Actual	Reduce the agency preventable collision rate per 100,000 miles driven to 1.68 or less	1.68	↓	Performance Data	7.0	1.79	**6.5**
	Safety Actual - Rate of On the Job Injuries (OJI)	Reduce the rate of OJI's per 200,000 hours worked to 6.41 or less	6.41	↓	Performance Data	7.0	6.30	**7.0**
						28		**18.9**
Financial Health	Operator Unscheduled Overtime	Reduce unscheduled operator OT by 5% (compare current year quarter to prior year quarter)	-5%	↓	Hastus (actual and planned hours)	10	-28%	**10.0**
	Non-Operator Overtime	Reduce non-operator OT by 5% (Budget vs Actual current year and quarter)	-5%	↓	Financial Data (Oracle Financials)	5	-66%	**5.0**
	Transfer from Revenue Stabilization Fund	Under $40M. *Metric requires comparison between revenues/expenses, 2024 Y/E accounting may influence the goal*	$40,000,000	↓	Oracle	7	$45,000,000	**6.1**
	Operator Labor Budget Adherence	Percent difference of the sum of 2025 operator labor and overtime expenses (**excluding fringe benefits**) vs the 2025 budgeted operator labor and overtime costs ($55,129,000 labor, $12,000,000 OT, **$67,129,000 TOTAL)**	-2%	↓	Financial Data (Oracle Financials)	7	8%	**0.0**
						29		**21.1**
						100		**79.2**

Figure 47 - Operations Scorecard 2025

TRACTION

2026 Operations Division Scorecard

Success Outcomes	Metric	Definition	2026 Performance Goals	Objective	Information System	Metric Type	Owner	Goal Points
Umbrella Metric	Net Promoter Score	Quarterly Output. On a 0-10 scale of how likely to recommend GCRTA; Promoters are 9-10 and Detractors are 0-6. NPS = % promoters minus % detractors	35	↑	Customer Survey	Quarterly	F. Caver	
Customer Experience (35)	Overall Customer Satisfaction	The percent of customers who agree or strongly agree with the statement "How satisfied are you overall with service?. Measured quarterly.	76%	↑	Customer Survey	Quarterly	F. Caver	7
	Personal Safety/Security - Customer Perception	The percent of customers who agree or strongly agree that they feel safe on board the vehicle and safe while waiting for the vehicle, measured quarterly	70%	↑	Customer Survey	Quarterly	D. Jones	4
	On-Time Performance - Customer Perception	The percent of customers who agree or strongly agree with the statement "The service usually runs on time". Measured quarterly	76%	↑	Customer Survey	Quarterly	J. Freilich	6
	On-Time Performance - Actual	The percent of actual on-time performance, measured quarterly	83%	↑	Performance Data	Quarterly	J. Freilich	8
	On-Time Performance - Actual - Fixed Route Bus	The percent of actual on-time performance (fixed route bus)	83%	↑	Performance Data	Quarterly	J. Freilich	
	On-Time Performance - Actual - Fixed Route BRT	The percent of actual on-time performance (BRT)	88%	↑	Performance Data	Quarterly	J. Freilich	
	On-Time Performance - Actual - Rail	The percent of actual on-time performance (Rail)	90%	↑	Performance Data	Quarterly	J. Freilich	
	On-Time Performance - Actual - Paratransit	The percent of actual on-time performance (Paratransit).	85%	↑	Performance Data	Quarterly	N. Davidson	2
	Vehicle Cleanliness - Customer Perception	The percent of customers who agree or strongly agree with the statement "The vehicles are clean", measured quarterly	60%	↑	Customer Survey	Quarterly	D. Basso S. Thompson	5
	Gemba Participation	The percentage of employees (ops directors and direct reports) who complete two Gemba trips per month, measured quarterly.	90%	↑	Performance Data	Quarterly	F. Caver	3
	TOTAL POINTS							35
Community Impact (20)	Bus & Train Span of Operation - Customer Perception	The % of customers who agree or strongly agree with the statement "The service operates on the days and at the times that I need them."	81%	↑	Customer Survey	Quarterly	J. Freilich	4
	CX Site Visit Closeout Compliance	The % of tactical items identified through scheduled CX site visits that have been assigned to the operations division and closed out within 45-days, measured quarterly.	70%	↑	Performance Data	Quarterly	D. Basso J. Rosenlieb	7
	Bus Route Location Convenience - Customer Perception	The % of customers who agree or strongly agree with the statement "The routes are conveniently located for me."	82%	↑	Customer Survey	Quarterly	J. Freilich	4
	Community Value - Customer Perception	The percent of customers who agree or strongly agree with the statement "The RTA system provides value to the community". Measured quarterly. (*NOTE: from customer experience surveys NOT community survey)	89%	↑	Customer Survey	Quarterly	F. Caver	5
	TOTAL POINTS							20
Employee Investment (20)	First Year Retention Rate - Mission Critical Positions	The percent of Operators (Bus, Paratransit, Rail), Mechanics, Transit Police retained through their first full year of service, measured quarterly.	80%	↑	HR Data	Quarterly	L. Townes O. Draper D. Jones S. Thompson	5
	Wellness Participation	The percent of covered employees within the operations division and their families who participate in the wellness incentive program. Measured year to date.	(10%, 20%, 30%, 55%, increase goal by quarter)	↑	HR Data	Year-To-Date	F. Caver	3
	Training Hours (Non-Bargaining)	The percent of non-bargaining employees within the operations division who achieve 6 hours of professional development training per quarter, as defined through coordination with their supervisor in the annual performance appraisal (goal setting) process. Output to demonstrate supervisor invested in growth.	80%	↑	Training Data	Quarterly	R. Morgan	2
	Safety - Preventable Collision Rate Actual	Reduce the agency preventable collision rate per 100,000 miles driven to 1.64 or less	1.64	↓	Performance Data	Year-To-Date	L. Townes O. Draper	5
	Safety Actual - Rate of On the Job Injuries (OJI)	Reduce the rate of OJI's per 200,000 hours worked to 6.14 or less	6.14	↓	Performance Data	Year-To-Date	T. Muti S. Thompson	5
	TOTAL POINTS							20
Financial Health (25)	Operator Unscheduled Overtime	Percent reduction in operator unscheduled overtime (year over year, by quarter)	-5%	↓	Financial Data (Oracle Financials)	Quarterly	R. Morgan	6
	Non-Operator Overtime	Percent reduction in non-operator OT (Current year budget vs actual, by quarter)	-10%	↓	Financial Data (Oracle Financials)	Quarterly	R. Morgan	6
	Operations Division Labor Expense Reduction (Labor + OT)	Percent difference of the sum of 2026 operator labor and overtime expenses **(excluding fringe benefits)** vs the 2026 budgeted operator labor and overtime costs, measured by quarter 2%	-2%	↓	Financial Data (Oracle Financials)	Quarterly	R. Morgan	8
	Non-Labor Expense Reduction	Percent reduction in non-labor expenses (current year budget vs actual, by quarter)	-2%	↓	Financial Data (Oracle Financials)	Quarterly	R. Morgan C. Morgan	5
	TOTAL POINTS							25
OVERALL PERFORMANCE SCORE								100

Figure 48 - Operations Scorecard 2026

31- PARATRANSIT DISTRICT

DEPARTMENT OBJECTIVES

The Paratransit District provides essential door-to-door transportation services 24-hours a day, 7-days a week for Americans with Disabilities Act (ADA) eligible persons who cannot use regular GCRTA services as required by the ADA law. It also manages all facilities and vehicle maintenance functions related to District operations.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Updated The Trapeze scheduling platform from version 17 to version 21(CE), a pre-requisite for the Mobile App implementation. (CE).
- Reduced non-bargaining positions. (FH).
- Increased ridership by approximately 6% over 2024. (CE, EI).
- The Telephone Information Center transferred to Customer Experience Department. (CE).
- Maintained overall good Safety metrics. (CE, EI)
- Increased Web-Scheduling adoption which improved the ease and convenience of scheduling. (CE)
- Achieved a Net Promoter Score of between 65-71, well above paratransit peers of 33. (CE).
- Continued the Certified Operator Road Instructor Program for Paratransit Operators. (CE, EI).
- Continued the Positive Impact Program to reduce Operator turnover. (EI)
- Retired the MV-1 fleet. (FH).
- Completed several facility project upgrades to maintain a State of Good Repair. (CE, FH)
- Significantly reduced overtime below budget. (FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Implement the mobile application for Trapeze PASS. (CE)
- Expand capacity to accommodate growth in ridership demand. (CE, CI)
- Reduce purchased transportation costs through a new contract. (FH)
- Continue to reduce overtime and budget expenditure. (FH)
- Adhere to Authority's Mission, Vision, and Values. (CE, CI, EI, FH)
- Continue to maintain a best-in-class NPS by focusing on the customer service experience. (CE)
- Focus on internal training and employee experience. (EI)
- Achieve and maintain on time performance (OTP) of 88% or higher. (CE)

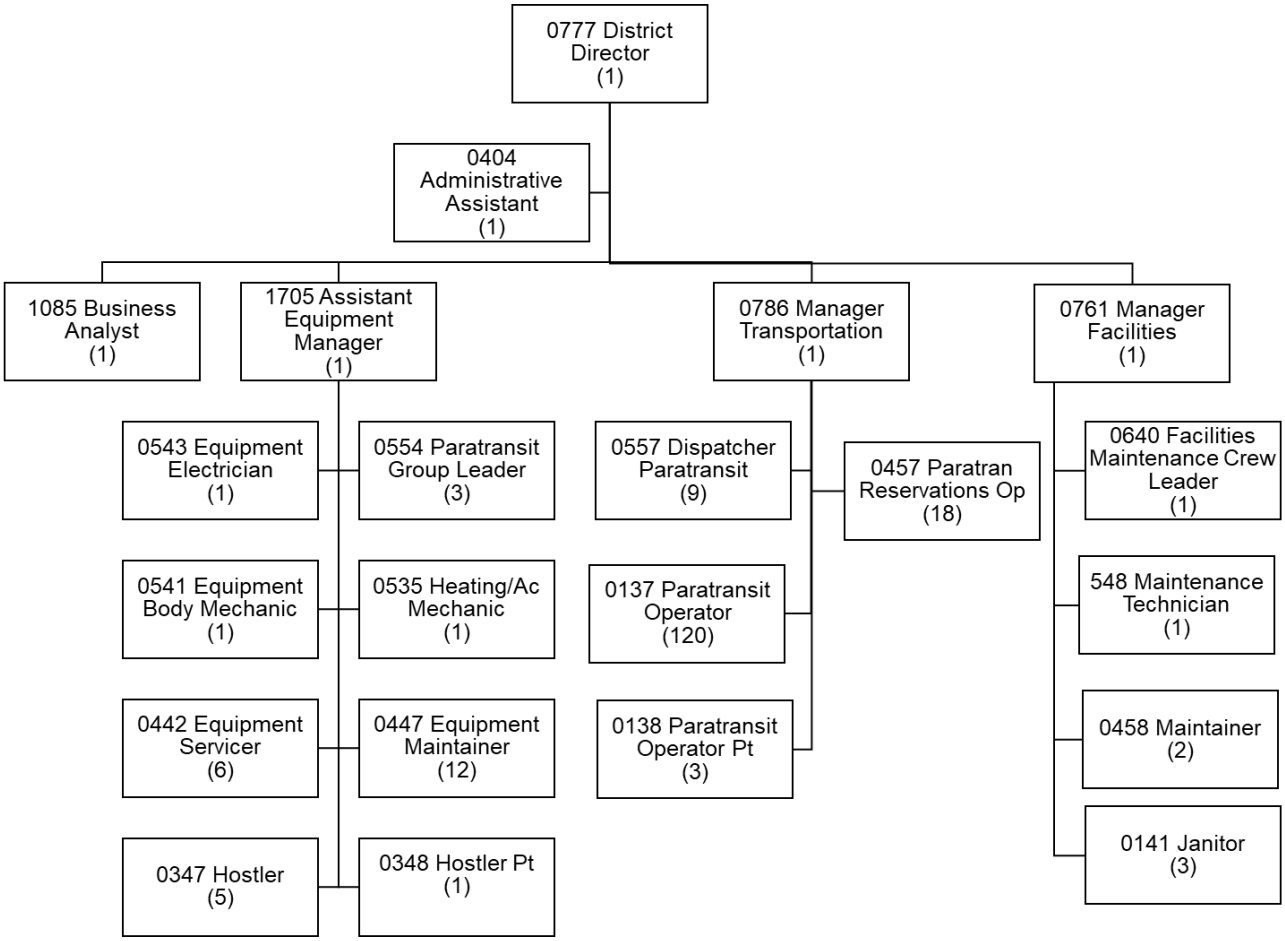
PARATRANSIT DISTRICT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501100	Operators Labor	$6,001,204	$6,100,000	$7,219,100
501110	Operators Overtime	1,221,906	1,122,832	1,200,000
501200	Hourly Employee Labor	3,321,071	3,647,743	3,756,700
501210	Hourly Employee Overtime	467,812	104,346	160,000
501300	Salaried Employees Labor	2,065,798	1,884,645	1,270,800
501310	Salaried Employees Overtime	95,435	70,264	90,000
502000	Fringe Benefits	4,996,365	5,379,337	6,911,400
503000	Services	18,052	8,841	30,000
503052	Other Maintenance Contract	51,456	57,908	45,800
504000	Materials & Supplies	80,473	61,794	47,000
504032	Propane Fuel	23,377	-	-
508020	Purchased Trans-Suburban	14,690,158	16,033,719	16,300,000
509000	Miscellaneous Expense	4,255	1,208	2,800
509022	Meals/Food/Per Diem	807	446	-
Total		**$33,038,171**	**$35,297,071**	**$37,033,600**

PARATRANSIT DISTRICT STAFFING

Grade	Job Name	2024	2025	2026
01	0137.Paratransit Operator	120	120	120
01	0138.Paratransit Operator (Part-Time)	5	5	5
01	0141.Janitor	2	3	3
01	0153 Laborer Nonsafety Paratransit District	1	0	0
03	0347.Hostler	5	5	5
03	0348.Hostler (Part-Time)	1	1	1
03	0365.Customer Service Representative	3	0	0
03	0371.Telephone Operator/Information Clerk	6	0	0
04	0442.Equipment Servicer	6	2	6
04	0447.Equipment Maintainer	12	16	12
04	0457.Paratransit Reservations Operator	18	18	18
04	0458.Maintainer	2	2	2
04	0404Administrative Assistant	1	1	1
05	0535.Heating/Air Conditioning Mechanic	1	1	1
05	0541.Equipment Body Mechanic	1	1	1
05	0543.Equipment Electrician	1	1	1
05	0548.Maintenance Technician	1	1	1
05	0554.Paratransit Group Leader	3	3	3
05	0557.Dispatcher -Paratransit	9	9	9
06	0640.Facilities Maintenance Crew Leader	1	1	1
107	0968.Supervisor of Telephone Information/ADA	1	0	0
108	1085.District Business Analyst	1	1	1
110	1705.Assistant Equipment Manager	2	2	1
111	0761.Manager - Facilities	1	1	1
111	0851.Manager - Equipment	1	1	0
112	0786.Manager - Transportation	2	2	1
114	0777.District Director	1	1	1
Total		**208**	**198**	**193**

PARATRANSIT DISTRICT ORGANIZATION CHART



Total FTE's = 193

32- RAIL DISTRICT

DEPARTMENT OBJECTIVES

Responsible for providing heavy and light rail rapid transit services to GCRTA customers and effectively manage all facilities, track infrastructure, and vehicle maintenance functions related to District operations.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

Accomplishments

- Cleanliness (CE)
  - Windermere In Service HRV Cleaning
  - Rail Station Cleaning Project Team
  - HRV Vinyl Seat Replacement
- Supported the Railcar Replacement Program (CE, CI, FH)
- Special Event Service (CE, CI)
  - St. Patrick's Day Service
  - Guardians Baseball Home Opener, Games, and Playoffs
  - Cleveland Air Show
  - Browns Football Service
- Rail Days Rail Days - Employee Appreciation (EI)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

Priorities

- Cleanliness (CE)
  - Windermere In Service HRV Cleaning
  - Rail Station Cleaning Project Team
- Railcar Replacement Project (CE, CI, FH)
- Special Event Service (CE, CI)
  - St. Patrick's Day Service
  - Guardians Baseball Home Opener and Games
  - Browns Football Service
- 2026 Rail Days - Employee Appreciation (EI)

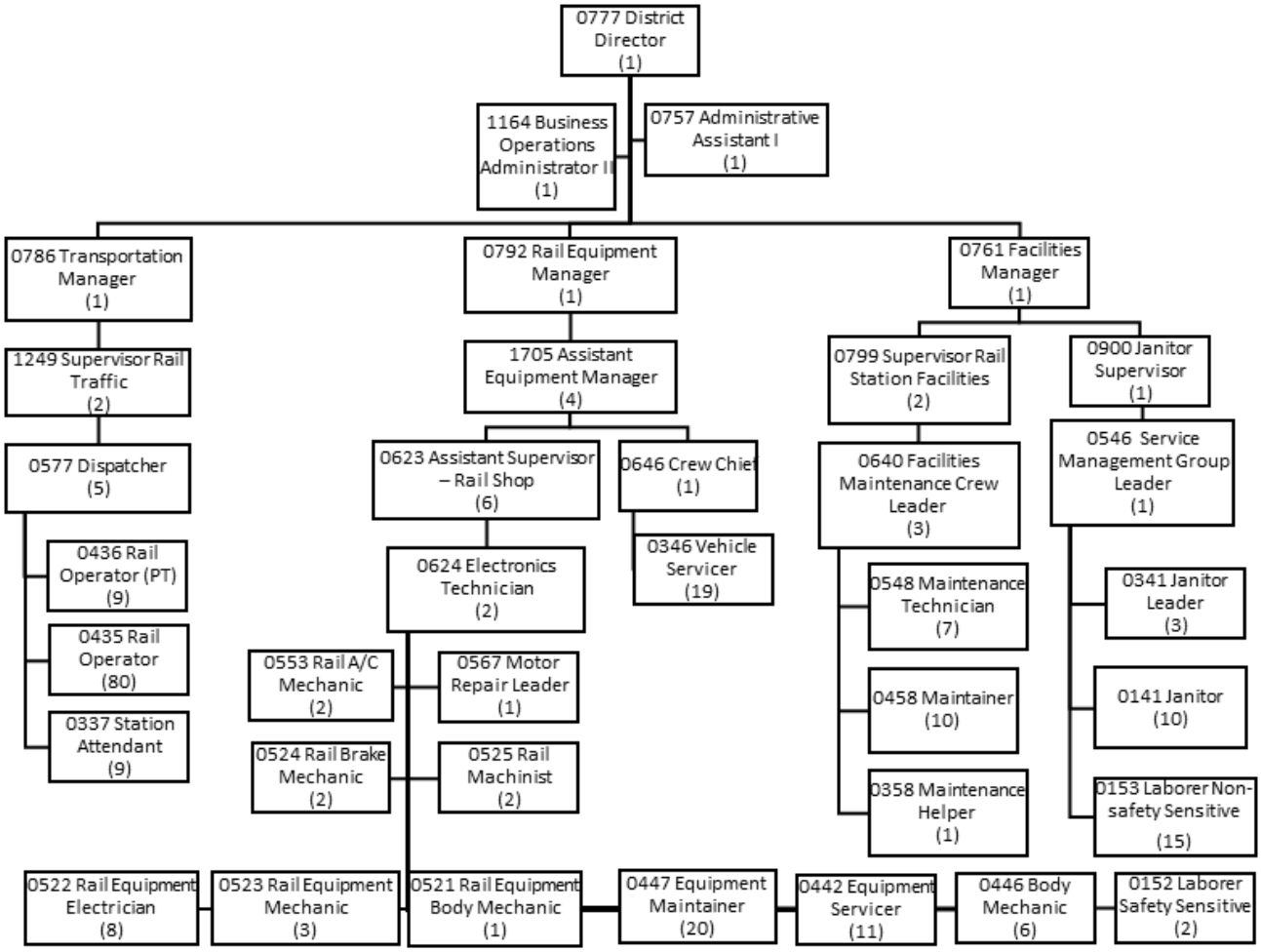
RAIL DISTRICT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501100	Operators Labor	$5,220,289	$5,676,491	$6,300,000
501110	Operators Overtime	1,183,433	1,260,770	1,200,000
501200	Hourly Employee Labor	7,777,613	8,756,589	8,528,200
501210	Hourly Employee Overtime	1,025,186	472,317	550,000
501300	Salaried Employees Labor	2,492,426	2,620,469	2,647,400
501310	Salaried Employees Overtime	184,309	125,898	125,000
502000	Fringe Benefits Budget	6,757,411	7,323,197	9,030,500
502071	W/C - Injuries&Damage to Employees	1,061	-	-
503000	Service - Budget	539,512	572,857	175,400
503052	Other Maintenance Contract	664,226	586,778	446,300
504000	Materials&Supplies Budget	523,903	340,443	375,200
504090	Tires&Tubes	-	-	-
505021	Electricity	332,952	344,827	370,000
509000	Miscellaneous Expense Budget	64,407	68,940	21,900
509022	Meals/Food/Per Diem	9,250	7,121	-
512000	Leases & Rentals - Budget	-	100,852	120,500
Total		**$26,775,980**	**$28,257,549**	**$29,890,400**

RAIL DISTRICT STAFFING

Grade	Job Name	2024	2025	2026
01	0141 Janitor	13	11	10
	0152 Laborer Safety Sensitive	2	2	2
	0153 Laborer Nonsafety Sensitive	15	17	17
03	0337 Station Attendant	8	9	9
	0341 Janitor Leader	3	3	3
	0346 Vehicle Servicer	19	19	19
	0358 Maintenance Helper	1	1	1
04	0435 Rail Operator	80	80	80
	0436 Rail Operator Pt	9	8	9
	0442 Equipment Servicer	2	4	4
	0442 Equipment Servicer.Rail Equipment.Rail	4	5	6
	0442.Equipment Servicer	0	1	1
	0446 Body Mechanic	6	6	6
	0447 Equipment Maintainer	23	21	20
	0458 Maintainer	10	10	10
05	0521 Rail Equip Body Mechanic	1	1	1
	0522 Rail Equip Electrician	8	7	8
	0523 Rail Equipment Mechanic	3	3	3
	0524 Rail Brake Mechanic	2	2	2
	0525 Rail Machinist	1	2	2
	0546 Service Mgmt Group Ldr	1	1	1
	0548 Maintenance Technician	7	7	7
	0553 Rail Ac Mechanic	3	2	2
	0567 Motor Repair Leader	1	1	1
	0577 Dispatcher	5	5	5
06	0623 Asst Supervisor Rail Shop	6	7	6
	0624 Electronics Technician	4	2	2
	0640 Facili Maint Crew Leader	3	3	2
	0646 Crew Chief	1	1	1
104	0757 Admin Assistant I	1	1	1
110	0799 Supv Rail Station Fac	2	2	2
	0900 Supvervisor Jan Services	2	1	1
	1164 Business Oper Admin II	1	1	1
	1249 Supervisor Rail Traffic	2	2	2
	1704 Asst Equip Mgr Rail - Ss .Rail Equipment	0	4	0
	1705 Assistant Equipment Mgr .Rail Equipment	4	0	4
111	0761 Manager Facilities - Rmt .Rail	1	1	1
112	0786 Manager Transportation Rm	1	1	1
113	0792 Manager Rail Eq	1	1	1
114	0777 District Director	1	1	1
Total		**257**	**256**	**255**

RAIL DISTRICT ORGANIZATION CHART



Total FTE's = 255

34- TRANSIT POLICE DEPARTMENT

DEPARTMENT OBJECTIVES

Transit Police Department (TP) provides a safe and orderly environment within the transit system, to promote the confidence of the riding public, and to enhance the use of the entire system. Central to this is the protection of life and property through the prevention of crime and terrorism. Mutual trust between officers and communities is critical to maintaining public safety and effective policing.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience	Community Impact	Employee Investment	Financial Health

- Reduced the risk from active shooters by conducting drills with GCRTA employees. (CE, EI)
- Continued TP's Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation efforts. (CE, CI, EI)
- Worked the Ohio Collaborative, a state agency that provides model policies as a resource for agencies and makes itself available to assist agencies with implementation. (CE, CI, EI)
- Onboarded four new Chaplains. (CE, CI, EI)
- Provided Crisis Intervention Training (CIT) for TP officers. (CE, CI, EI)
- Strengthened relationships with agency partners to provide resources for those in need of mental health, addiction, and shelter services. (CE, CI, FH)
- Worked with HR to hone hiring strategies and improve staffing levels; participated in TP hiring fair and expanded recruitment strategies by presenting at various police academies. (CE, CI, EI)
- Deployed Drones to enhance TP patrol capabilities. (CE, CI)
- Collaborated with the Marketing Department to enhance the image of Transit Police. (CE, CI, EI)
- Continued TP community outreach through Community Engagement Unit. (CE, CI, EI)
- Increased patrols of Transit Police officers on trains, buses, and in stations to deter crime and improve the perception of safety and security. (CE, CI, EI)
- Collaborated with Maintenance to update and furnish new Transit Police Units & Training Headquarters. (EI)
- Procured and completed Assessment Center for Transit Police lieutenants and sergeants. (CE, CI, EI)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Create an internal Scorecard that aligns with GCRTA and the Operations Division Success Outcomes. (CE, CI, EI, FH).
- Continue working with the Marketing Department to enhance the image of TP. (CI, EI)

- Increase uniform presence on trains, buses, and stations to deter crime. (CE, CI)
- Finalize and obtain certification for Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) accreditation. (CE, CI, EI)
- Work with community partners to reduce the population of GCRTA's non-destination riders. (CE, CI)
- Combine efforts with the Training Department to enhance organizational training for all GCRTA employees. (EI)
- Completion of State required Continuing Professional Training (CPT) for all Transit Police personnel. (EI)
- Increase staffing levels for patrol officers to budgeted amount. (CE, CI)
- Expand diversity in specialized units. (CI, EI)
- Reactivate TP Bicycle Unit. (CE, CI)
- Conduct leadership retreat for current and promoted TP supervision. (EI)

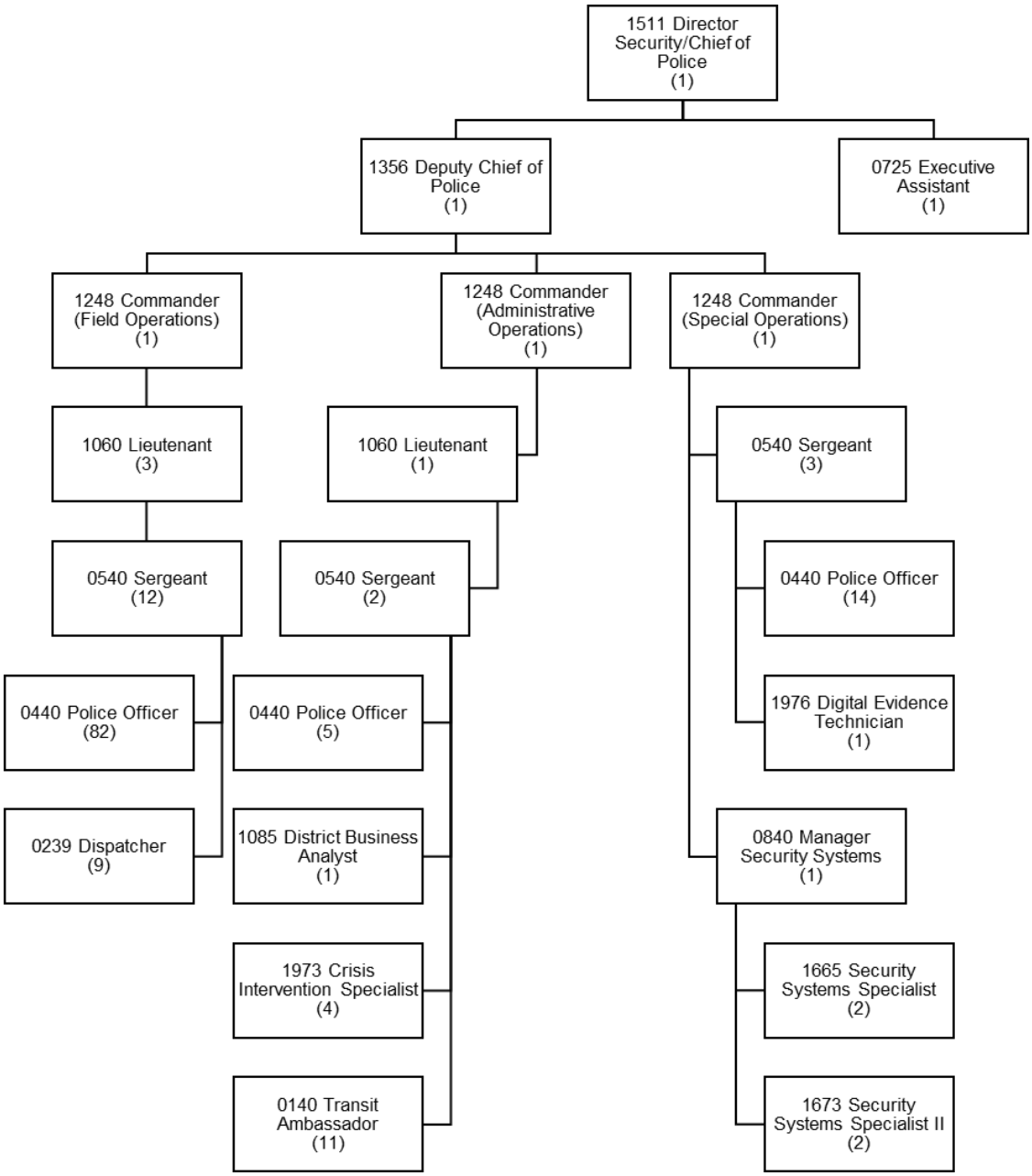
TRANSIT POLICE DEPARTMENT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501200	Hourly Employee Labor	$10,374,606	$10,947,763	$10,432,900
501210	Hourly Employee Overtime	494,491	459,508	420,000
501300	Salaried Employees Labor	1,510,874	1,579,332	1,580,800
501310	Salaried Employees Overtime	-	0	-
502000	Fringe Benefits	5,025,524	5,341,863	6,184,200
502071	W/C - Injuries & Damage to Employees	13,411	12,400	-
503000	Services	94,353	47,321	61,300
503052	Other Maintenance Contract	338,337	234,407	104,400
504000	Materials & Supplies	307,395	332,297	221,300
506000	Casualty & Liability	5,200	5,200	6,000
509000	Miscellaneous Expense	32,634	38,714	68,000
509022	Meals/Food/Per Diem	1,636	1,100	500
512000	Leases & Rentals	3,645	-	-
Total		**$18,202,106**	**$18,999,905**	**$19,079,400**

TRANSIT POLICE DEPARTMENT STAFFING

Grade	Job Name	2024	2025	2026
02	0239.Dispatcher - Transit Police	9	9	9
03	0140.Transit Ambassador	16	11	11
04	0440.Transit Police Officer	101	99	101
05	0540.Transit Police Sergeant	17	16	17
06	1060.Lieutenant - Transit Police	4	5	4
106	1973.Crisis Intervention Specialist.	4	4	4
107	0725.Executive Assistant	1	1	1
	1976.Digital Evidence Technician	1	1	1
108	1085.District Business Analyst	1	1	1
	1665.Security Systems Specialist I	4	2	2
111	0840.Manager - Security Systems	0	2	2
112	1248.Commander - Transit Police	1	1	1
113	1356.Deputy Chief of Police	3	3	3
115	1511.Director - Security/Chief of Police	1	1	1
Total		**164**	**157**	**159**

TRANSIT POLICE DEPARTMENT ORGANIZATION CHART



Total FTE's = 159

35- SERVICE MANAGEMENT

DEPARTMENT OBJECTIVES

The Service Management Department plans, schedules, monitors, and adjusts all fixed-route transportation services and bus stops. The department works with Service Quality and District Management to ensure safe, reliable, effective service for passengers. The department's Operations Analysis Unit analyzes data and helps develop the analytical capabilities of staff members in other departments.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Implemented the 2025 Service Management Plan. (CE, FH)
- Improved bus stop safety, spacing, signage, and passenger amenities. (CE, FH)
- Added passenger shelters in accordance with the new policy adopted by the board in 2023. (CE, FH)
- Supported the management and strategic discontinuation of microtransit service. (CE, FH)
- Supported private and municipal efforts to improve conditions for pedestrians and transit riders. (CE, FH)
- Collaborated with city staff and stakeholders on land development projects. (CE, FH)
- Adjusted service as needed for construction projects and major special events. (CE, FH)
- Reviewed scheduled running times of selected routes to increase service dependability. (CE, FH)
- Improved the process for measuring and reporting on-time performance. (CE)
- Developed and implemented special rail schedules for major events. (CE, FH)
- Improved customer information by completing schedule patches earlier. (CE)
- Supported employee training and development. (EI)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Implement the 2026 Service Management Plan. (CE, CI, FH)
- Add passenger shelters in accordance with the policy adopted by the board in 2023. (CE, FH)
- Continue to assess bus stops for safety and spacing and continue to upgrade bus stop signs. (CE)
- Intensify collaborative efforts to improve streetscape for pedestrians and transit riders. (CE, CI)
- Adjust services as needed for construction projects and major special events. (CE)
- Reduce service as needed to meet financial goals. (CE, CI, FH)
- Review scheduled running times of selected routes to increase service dependability. (CE, CI)
- Continue to plan for rail service outages to support maintenance and improvement projects. (CE, CI)
- Support operational planning for the Rail Car Replacement Project. (CE, CI, FH)
- Adjust scheduling to accommodate a larger percentage of part-timers among the operators. (FH)

- Improve accuracy, consistency, and relevance of internal and external reports. (CE, FH)
- Strengthen operational analysis to improve decision-making. (CE, FH)
- Support employee training and development. (EI)
- Promote safety and maintain low rates of on-the-job injuries. (EI, FH)

SERVICE MANAGEMENT DEPARTMENT BUDGET

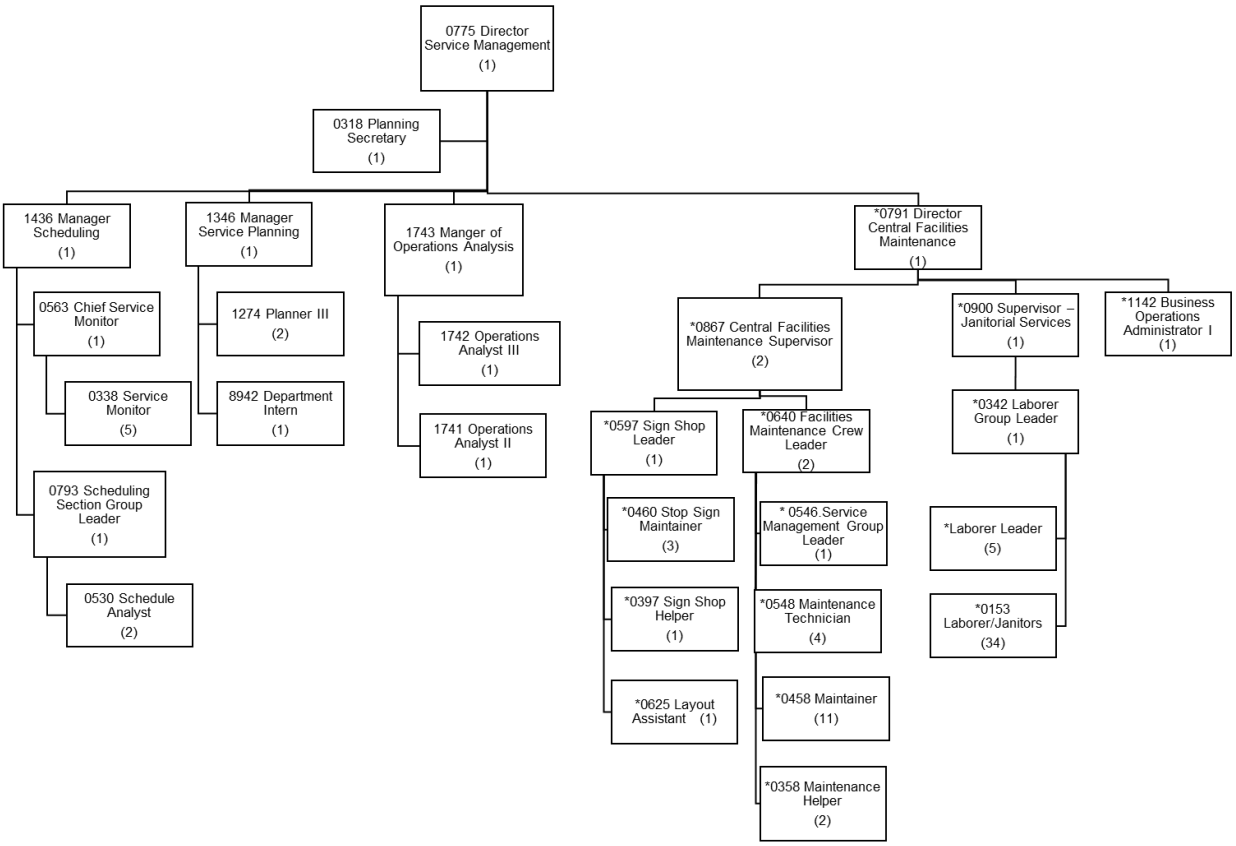
Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501110	Operators Overtime	$18	$-	$-
501200	Hourly Employee Labor	4,000,274	4,421,254	354,900
501210	Hourly Employee Overtime	334,240	90,129	3,000
501300	Salaried Employees Labor	1,522,518	1,846,003	1,269,700
501310	Salaried Employees Overtime	169	24	100
502000	Fringe Benefits	2,286,736	2,582,435	758,400
503000	Services	1,354,883	1,068,285	-
503052	Other Maintenance Contract	812,033	1,220,167	-
504000	Materials & Supplies	283,998	222,960	500
509000	Miscellaneous Expense	12,854	7,973	500
509022	Meals/Food/Per Diem	1,292	1,641	600
Total		**$10,609,015**	**$11,460,872**	**$2,387,700**

SERVICE MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2024	2025	2026
01	0141 Janitor.Operations*	4	4	4*
	0153.Laborer Non-Safety Sensitive*	33	33	30*
	8942 Department Intern	.8	1	1
03	0318.Planning Secretary	1	1	1
	0338 Service Monitor	5	5	5
	0342 Laborer Leader*	5	5	4*
	0358 Maintenance Helper*	2	2	2*
	0397 Sign Shop Helper*	1	1	1*
04	0458 Maintainer*	11	11	11*
	0460 Stop Sign Maintainer*	3	3	3*
05	0530 Schedule Analyst	2	2	2
	0546.Service Management Group Leader*	1	1	1*
	0548 Maintenance Technician*	4	4	4*
	0563.Chief Service Monitor	1	1	1
	0597 Sign Shop Leader*	1	1	1*
06	0625 Layout Assistant*	1	1	1*
	0640.Facilities Maintenance Crew Leader*	2	2	2*
108	1741 Operations Analyst II	1	1	1
109	1142.Business Operations Administrator I*	1	1	1*
	1149 Facilities Maintenance Trainer	1	1	0
	1274 Planner III	2	2	2
110	0793.Schedule Section Group Leader	1	1	1
	0838 Planning Team Leader	1	0	0
	0867.Central Facilities Maintenance Supervisor*	2	2	2*
	0900.Supervisor - Janitorial Services*	1	1	1*
	1742.Operations Analyst III	1	1	1
112	0791 Sr Manager of Central Facilities	1	0	0
	1743.Manager of Operations Analysis	1	1	1
113	1346 Manager - Service Planning	1	1	1
	1436 Manager of Scheduling	1	1	1
114	0775 Director Service Management	1	1	1
	0791 Sr Manager (renamed Director) Central Facilities*	0	1	1*
Total		**95**	**93**	**88**

- In 2026, the Service Management Department will no longer include the Central Facilities Maintenance section. *69 of the 88 FTEs will transfer into the newly created Dept. 48- Central Facilities Maintenance Dept during FY2026 leaving the Service Management Department with 19 FTES .

SERVICE MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 88

*FTEs to be transferred into the newly created Dept. 48- Central Facilities Maintenance Dept.

36- POWER & WAY DISTRICT

DEPARTMENT OBJECTIVES

The mission of the Power & Way Department is to maintain the rapid transit track, signal systems, catenary and power distribution systems to support safe and reliable rapid transit services and to maintain the track right-of-way in accordance with GCRTA's and Federal Transit Administration safety standards.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Replaced 2000 cross ties system wide. (CE, FH)
- Replaced 1500 ft of rail. (CE, FH)
- Completed annual vegetation control. (CE, FH)
- Continued the Heavy Rail right-of-way rehabilitation through the replacement of track bed and rails for safer and smoother ride. (CE, FH)
- Continued to reduce the number of job-related injuries by providing weekly safety trainings. (EI, FH)
- Maintained fiber optic communication system to RTA facilities along the rapid right-of-way. (CE, FH)
- Repaired derailers on viaduct. (CE, FH)
- Maintained power and signal systems in accordance with GCRTA's and federal safety standards. (CE, FH)
- Reimbursed expenses through grant reimbursements. (FH)
- Assisted Engineering with rail construction projects. (CE, EI, FH)
- Replaced Signal X182. (CE, FH)
- Installed 515 Overhead Catenary Systems. (CE, FH)
- Installed blue wire heating system. (CE, FH)
- Labelled Wayside Disconnect w/remote arms. (CE, FH)
- Installed tie switch at Brookpark. (CE, FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

Track Department

- Install 2500 ties throughout GCRTA system. (CE, FH)
- Install 1500 ft of rail system wide. (CE, FH)
- Improve rail by welding rail for Continuous Welded Rail (CWR) [removing of rail Joints]. (CE, FH)
- Install switch stands E 55th yard & Waterfront. (CE, FH)
- Continue maintenance welding for the system. (CE, FH)
- Continue maintenance and repairs at E 55th rail yard. (CE, FH)
- Perform Geometry Car repairs system wide. (CE, FH)
- Perform Ultrasonic Car system wide. (CE, FH)

Signal Department

- Install Rail Bonding installation & switch at E 55th rail yard. (CE, FH)
- Remodel Central Instrument House. (CE, FH)
- Replace battery at Tower City bungalow. (CE, FH)
- Install 5G switch machines. (CE, FH)
- Repair and replace junction box system wide. (CE, FH)
- Replace all power supplies. (CE, FH)

Traction Power Line

- Install blue wire heating system. (CE, FH)
- Label Wayside Disconnect w/Remote Arms. (CE, FH)
- Inspect catenaries systemwide (CE, FH)

Substation

- Repair substation doors. (CE, FH)
- Replace substation batteries. (CE, FH)
- Repair feeder breaker 172. (CE, FH)
- Repair exhaust fans. (CE, FH)

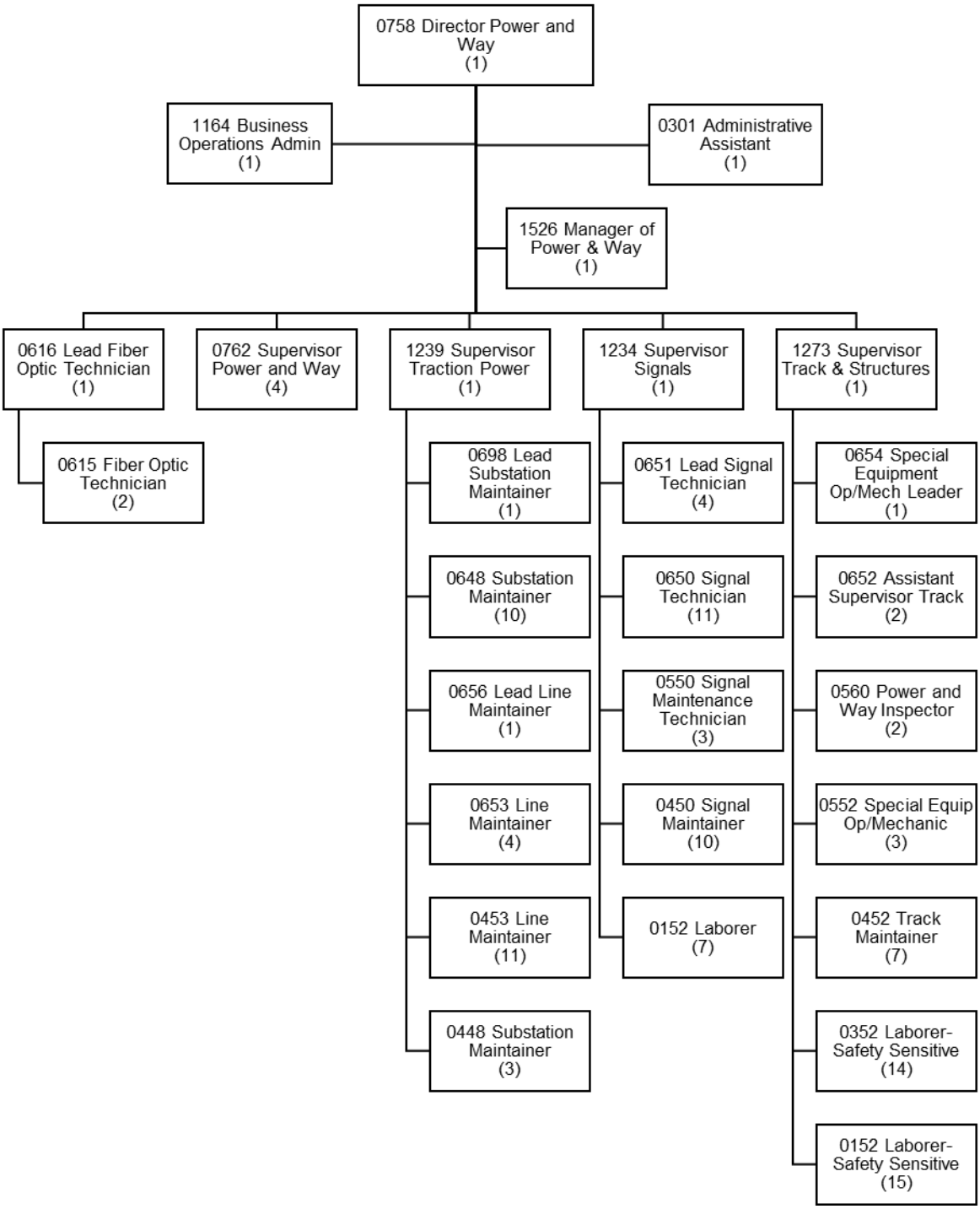
POWER & WAY DISTRICT BUDGET

Object Class	Description	2024 Actual	2025 Budget	2026 Budget
501200	Hourly Employee Labor	$ 6,932,766	$ 7,542,021	7,723,600
501210	Hourly Employee Overtime	1,015,987	509,632	750,000
501300	Salaried Employees Labor	1,238,102	1,300,260	1,302,600
501310	Salaried Employees Overtime	87,811	46,360	60,000
502000	Fringe Benefits	3,506,335	3,708,321	4,722,900
502071	W/C – Injuries & Damage to Employees	1,161	-	-
503000	Services	57,061	15,795	116,000
503052	Other Maintenance Contract	302,820	451,883	355,500
504000	Materials & Supplies	388,135	286,306	274,000
504051	Postage Expense	16	-	-
505010	Propulsion Power	2,276,670	2,907,761	3,173,000
509000	Miscellaneous Expense	39,859	29,000	18,000
509022	Meals/Food/Per Diem	10,946	5,830	3,000
Total		**$15,857,669**	**$16,803,169**	**$18,498,600**

POWER & WAY DISTRICT STAFFING

Grade	Job Name	2024	2025	2026
01	0152 Laborer Safety Sensitive	22	22	22
03	0301 Administrative Assistant	1	1	1
	0352 Laborer Safety Sensitive	14	14	14
04	0448 Substation Maintainer	3	3	3
	0450 Signal Maintainer	10	12	10
	0452 Track Maintainer	7	7	7
	0453 Line Maintainer	10	11	11
05	0550 Signal Maintainer Technician	3	3	3
	0552 Special Equip Op/Mechanic	3	3	3
	0560 Power & Way Inspector	2	2	2
06	0615 Fiber Optics Technician	2	2	2
	0616 Lead Fiber Optic Tech	1	1	1
	0648 Substation Maintainer	10	10	10
	0650 Signal Technician	11	9	11
	0651 Lead Signal Technician	4	4	4
	0652 Asst Supervisor Track	2	2	2
	0653 Line Maintainer	5	4	4
	0654 Special Equip Op/Mech Leader	1	1	1
	0656 Lead Line Maintainer	1	1	1
	0698 Lead Substation Maintainer	1	1	1
110	0762 Supervisor - Power & Way	4	4	4
	1164 Business Operation Admin II	1	1	1
111	1234 Supervisor - Signals	1	1	1
	1239 Supervisor of Traction Power	1	1	1
	1273 Supervisor Track & Structures	1	1	1
113	1526 Manager Power & Way	1	1	1
114	0758 Director of Power & Way	1	1	1
Total		**123**	**123**	**123**

POWER & WAY DISTRICT ORGANIZATION CHART



Total FTE's = 123

38- SERVICE QUALITY MANAGEMENT

DEPARTMENT OBJECTIVES

The Service Quality Department ensures the Authority's mission statement to "Connect the Community" is carried out, making sure the various service offerings are on-time and safely provided. The department is comprised of Supervisors, Managers, Bus Coordinators, Central Communications Specialists and a Communications Specialist utilizing radio and digital systems for real-time Operator and customer communications. Primary internal customers include the Bus, Rail, and Paratransit Districts, and the Customer Experience and Service Management Departments.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Helped evaluate new service monitoring software (Swiftly) piloted by RTA in September. (CE, CI)
- Led and developed opportunities for Training & Employee Development. (CE, EI)
- Increased use of data from Service Management for Field Supervision. (CE, CI, EI, FH)
- Managed tools and strategies that held RTA's overall on-time performance steady (84%). (CE, CI, FH)
- Wrote and disseminated Service Quality Bulletins focused on improving service and on-time performance; Service Quality Bus Reroute Memos; Track Orders; and Operating Orders. (CE, CI, EI, FH)
- Coordinated service on the Waterfront Line for Cleveland Browns home games in 2025 in addition to concerts and other events at the stadium. (CE, CI, FH)
- Provided on-time performance messages for the Screen Cloud digital data delivery screens at RTA's Main Office Building, Rail, Paratransit, Hayden, and Triskett Districts. (CE, CI)
- Completed and closed out a majority of the Ohio Department of Transportation (ODOT) Correction Action Plans (CAPS). (CE, FH)
- Monitored and maintained new operator program. (CE, EI, FH)
- Attended weekly Steering Committee meetings at the City of Cleveland to improve interagency coordination and service for major events throughout Cuyahoga County. (CE, CI, FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Continue the process of succession planning. (EI, FH)
- Monitor the financial performance of the department in support of the Authority's cost-cutting initiatives. (CE, FH)
- Focus on understanding the customer service experience through GEMBA reporting to Customer Experience. (CE, CI, EI, FH)
- Continue efforts to improve On-Time Performance. (CE, CI, FH)

- Continue to participate in the Bus Patron Facing Customer Experience Site Visits. (CE, CI)
- Continue to participate in the City of Cleveland Steering Committee meetings. (CI, FH)
- Continue to focus on improving accountability and responsibility throughout the department. (CE, EI)
- Continue to utilize the features in OnRoute to inform customers of delays, detours, service replacements, elevator/escalator service issues and service changes via Transit App. (CE, FH)
- Continue collaborations with Information Technology (IT) department to implement Service Quality strategic and tactical plans. Includes incident management and reporting, customer communications, service management, dynamic route planning, operator performance management and dashboards. (EI, CE)
- Continue to support and participate in monthly OpStat meetings. (EI, FH)
- Continue to participate in Rail Team Forum meetings. (CE, EI)
- Continue to collaborate with Marketing and Service Management to communicate with customers. (CE, CI)
- Continue to participate in Bus Oversight Safety Committee (BOSCO) meetings. (EI)
- Continue to focus on safety (Bus & Rail Safety Ride Checks & Bus Trailing Checks). (CE, CI, FH)
- Continue to focus on the New Bus Operator Program. (CI, EI)
- Continue bi-weekly Supervisor Assessment Reports (SAR) meetings with the districts. (EI)
- Continue to lead and deliver opportunities Training and employee development. (CE, EI)
- Continue to chair a weekly meeting of the Accident Investigation Committee. (CE, CI, FH)
- Continue to participate in the 2026 TRACTION meetings. (CE, CI, EI, FH)

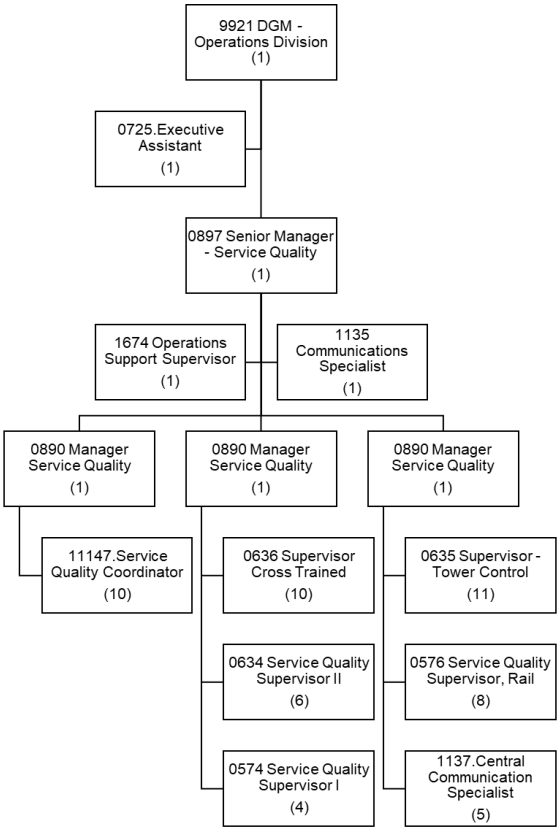
SERVICE QUALITY MANAGEMENT DEPARTMENT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501300	Salaried Employees Labor	$5,658,937	$5,718,274	$5,381,100
501310	Salaried Employees Overtime	$526,878	$303,034	$330,000
502000	Fringe Benefits	$2,395,792	$2,407,349	$2,592,900
504000	Materials & Supplies	$2,007	$1,937	$2,000
509000	Miscellaneous Expense	$7,840	$6,768	$6,300
509022	Meals/Food/Per Diem	$3,300	$2,202	$1,200
Total		**$8,594,753**	**$8,439,563**	**$$8,313,500.00**

SERVICE QUALITY MANAGEMENT DEPARTMENT STAFFING

Grade	Job Name	2024	2025	2026
05	0574.Service Quality Supervisor I	5	4	4
	0576.Service Quality Supervisor, Rail	8	8	8
06	0634.Service Quality Supervisor II	6	6	6
	0635.Supervisor - Tower Control	11	12	11
	0636.Supervisor Cross Trained	12	12	10
107	0725.Executive Assistant	1	1	1
108	1135.Communications Specialist	1	1	1
109	1674.Operations Support Supervisor	1	1	1
110	1137.Central Communication Specialist	5	5	5
	1147.Service Quality Coordinator	10	10	10
111	0890.Manager Service Quality	4	4	3
112	0897.Senior Manager - Service Quality	1	1	1
	1655.Project Manager - Systems Engineering	1	0	0
116	9921.DGM - Operations Division	1	1	1
Total		**67**	**66**	**62**

SERVICE QUALITY MANAGEMENT DEPARTMENT ORGANIZATION CHART



Total FTE's = 62

39- FLEET MANAGEMENT DISTRICT

DEPARTMENT OBJECTIVES

The Fleet Management District provides support for GCRTA's bus, paratransit, rail and non-revenue fleets. The primary functions of the department are fleet replacement planning and fulfillment, fleet engineering support, heavy bus maintenance, supply chain management including the GCRTA'S central inventory account management, fleet electronic systems maintenance, quality assurance, warranty recovery, vehicle disposal and project management. Most of Fleet Management's duties and staff operate out of the Central Bus Maintenance Facility, but also have an electronic repair, supply chain, engineering and quality assurance staff presence at the bus, paratransit and rail operating districts.

In 2026 budget, the Board of Trustees approved budget for Assets & Configuration Management Department (Department 33). Beginning in January, the department will be dissolved and incorporated as a new section withing the Fleet Management Department. Some of the responsibilities of the retiring department are split with the newly established Central Maintenance Department (Department 48). Legacy accomplishments and transferred responsibilities to the Fleet Management Department are denoted with "(A&C)" below.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Continued the Railcar Replacement Program (CE, CI, FH)
    - Completed on-site components and sub-system first article inspections for new railcar.
    - Executed a purchase option for additional (6) railcars under contract for the project.
- Continued the Revenue Vehicle Replacements (CE, CI, FH)
    - Executed a contract purchase option for (6) 60' Articulated 5-Door BRT buses.
    - Accept delivery, prep and integrate into service (19) Paratransit cutaway buses.
    - Accept delivery, prep and integrate into service up to (40) 40' CNG buses.
- Coordinated and managed Authority-wide replacement of the most critical Non-Revenue Vehicles
- (A&C) - Implemented the revised asset Configuration Management Program for the Authority. (CE, FH)
- Completed the Radio Authentication Programming for radios systems. (CE, CI)
- Initiated the predictive maintenance program for BRT buses. (CE)
- Initiated railcar parts inventory changeover in Supply Chain warehouses. (CE, FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Continue the Railcar Replacement Program (CE, CI, FH)
    - Accept delivery of first new railcar and begin commissioning/testing process.
    - Manage quality assurance inspections for railcar production at factory.
- Continue Revenue Vehicle Replacements (CE, CI, FH)

- Execute a state contract purchase for new Paratransit cutaway buses.
- Execute a new 5-year contract for the manufacture and delivery of 40' CNG buses.
- Accept delivery, prep and integrate into service new Paratransit cutaway buses.
- Accept delivery, prep and integrate into service (6) 60' CNG Healthline buses.

- Coordinate and manage the continued Authority-wide replacement of the most critical Non-Revenue Vehicles
- (A&C) - Update State of Good Repair (SOGR) processes and procedures. (CE, FH)
- Installation of new parts picker system. (CE, FH)

FLEET MANAGEMENT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501200	Hourly Employee Labor	$9,295,128	$9,724,683	$9,834,900
501210	Hourly Employee Overtime	481,192	313,630	450,000
501300	Salaried Employees Labor	3,193,224	3,546,294	3,559,900
501310	Salaried Employees Overtime	25,219	6,169	20,000
502000	Fringe Benefits	5,435,780	5,892,495	6,541,600
502071	W/C – Injuries & Damage to Employees	476	1,231	-
201009	Materials & Supplies – Inventory	15,249,778	15,306,386	13,000,000
503000	Services	40,128	27,673	15,000
503052	Other Maintenance Contract	201,692	219,429	193,700
504000	Materials & Supplies	590,865	525,542	437,700
504020	Diesel Fuel	1,707,399	1,528,924	1,188,000
504031	Gasoline – Storage Tanks	1,270,806	1,365,516	1,200,000
504090	Tires & Tubes	1,162,640	1,238,263	1,141,800
507000	Tax	39,927	41,915	41,000
507050	Ohio Diesel Tax	287,025	291,517	302,900
509000	Miscellaneous Expense	76,047	68,974	35,700
509022	Meals/Food/Per Diem	1,901	885	3,000
Total		**$39,059,228**	**$40,099,526**	**$37,965,200**
Total (Net Inventory)		**$23,809,450**	**$24,793,140**	**$24,265,200**

FLEET MANAGEMENT DISTRICT STAFFING

Grade	Job Name	2024	2025	2026
03	0308.Stenographer	1	1	1
	0347.Hostler	2	2	2
04	0305.Bus Mechanic Apprentice	14	-	-
	0442 Equipment Servicer.Operations.Fleet Management	8	7	9
	0445.Electronic Equipment Maintainer	24	24	24
	0446.Body Mechanic	5	6	6
	0447.Equipment Maintainer	13	16	11
	0485.Material Handler/Stock Clerk	19	20	20
	0526.Machinist	1	1	1
	0528.Automotive Brake Mechanic	4	4	4
	0541.Equipment Body Mechanic	11	11	11

Grade	Job Name	2024	2025	2026
	0542.Equipment Electrical Unit Mechanic	1	1	1
	0543.Equipment Electrician	2	2	2
	0545.Equipment Mechanic	16	16	16
	0551.Electronic Equipment Technician	12	12	12
	0566.Certified Welder	1	1	1
	0588.Material Handler Leader	7	7	7
	0589.Power & Way Stock Clerk	2	2	2
06	0645.Assistant Supervisor – Section		4	4
	0657.Electronic Repair Lead	2	2	2
	0683.Supervisor Warehouse	2	2	2
104	0757.Administrative Assistant I	1	1	1
	1685.Supply Chain Management Specialist	1	1	1
106	0860.Project Assistant	1	1	1
	1045.Supply Chain Contract Administrator	1	-	-
	1048.Quality Assurance Warranty Specialist I	4	4	4
	1052 QA Warranty Specialist II	1	-	-
	1062.Vehicle Damage Estimator	1	1	-
108	0863.Material Contract & Release Specialist	1	1	1
	0874.Inventory Auditor/Analyst	1	1	1
	0884.Configuration Management Eng - Vehicles	1	1	1
	0889.Material Planner I	4	4	4
	1052. Quality Assurance Warranty Specialist II	1	-	-
	1053.Supply Chain Administrator II	-	1	1
109	1251.Quality Assurance/Warranty Administrator	1	1	1
110	0753.Supervisor - Electronic Repair	2	2	2
	0964.Assistant Supply Chain Manager	1	1	1
	1164. Business Oper Admin II	1	-	-
	1173.Supervisor – Stores	1	1	1
	1341.Vehicle Engineer I	2	2	2
	1705 Asst. Equipment Manager	2	2	2
111	0759.Manager - Central Equipment	1	1	1
	1345.Vehicle Engineer II	1	1	1
	1967.Railcar Project Controls Manager	1	1	1
112	0768.Manager - Fleet Planning & Engineering	1	1	1
	1686.Electronic Repair Manager	1	1	1
	1968.Railcar Project Lead Manager	1	1	1
113	0774.Manager-Supply Chain Management	1	1	1
114	0779.Director - Fleet Management	1	1	1
Total		**188**	**174**	**170**

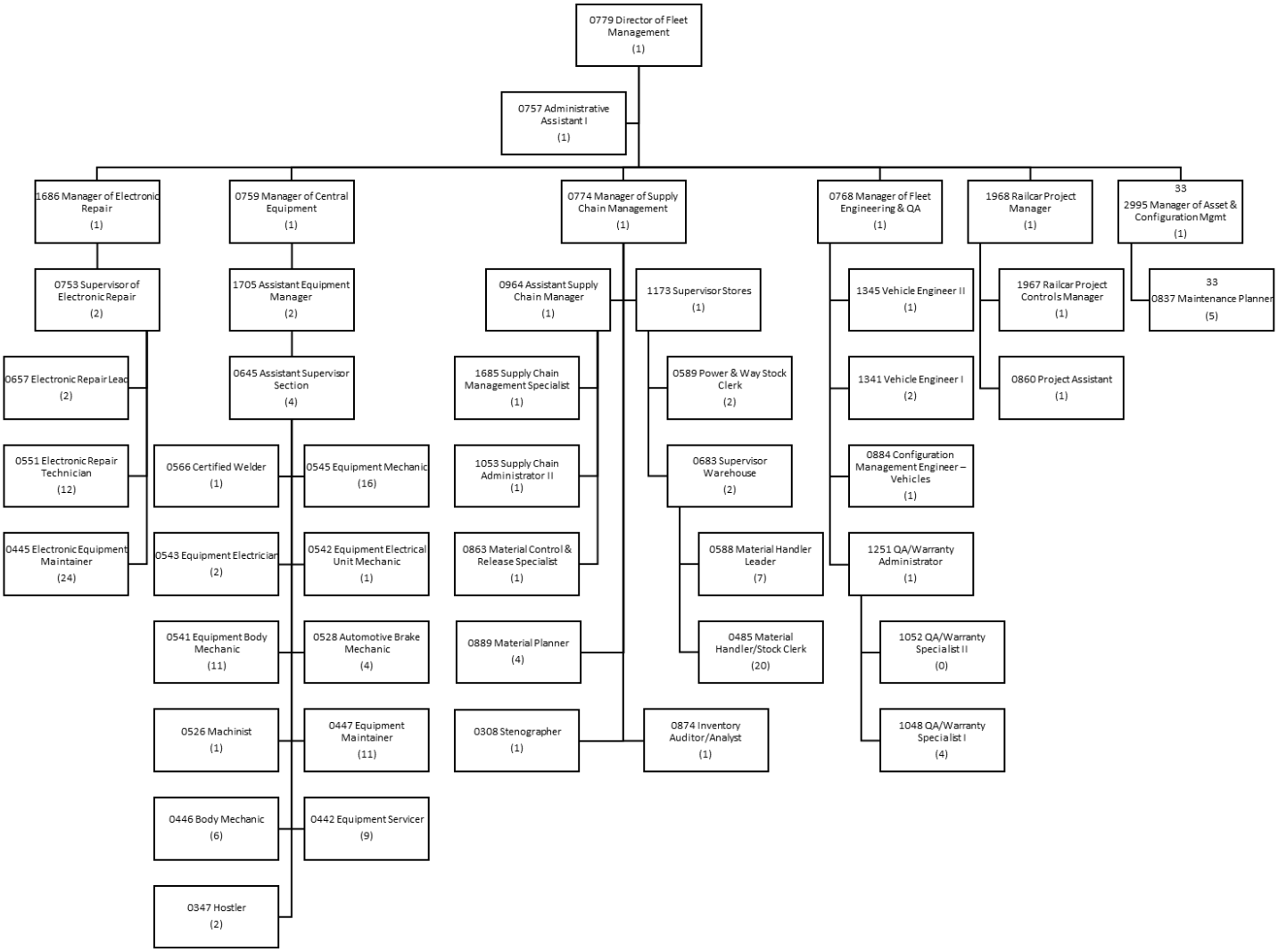
ASSET & CONFIGURATION MANAGEMENT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501300	Salaried Employees Labor	$627,072	$662,730	$507,700
502000	Fringe Benefits	249,208	269,749	246,300
503052	Other Maintenance Contract	52,056	-	-
Total		**$928,355**	**$932,478**	**$754,000**

ASSET & CONFIGURATION MANAGEMENT STAFFING

Grade	Job Name	2024	2025	2026
109	0837.Maintenance Planner	7	7	5
110	1971.Lead Maintenance Planner	1	1	-
111	2995.Mgr Asset & Config.	-	1	1
Total		**8**	**9**	**6**

COMBINED FLEET / ASSET & CONFIGURATION MANAGEMENT ORGANIZATION CHART



Total FTE's = 176

46- HAYDEN DISTRICT

DEPARTMENT OBJECTIVES

The Hayden Bus District is dedicated to delivering exceptional public transportation that prioritizes safety, reliability, cleanliness, and outstanding customer service. Serving the eastern regions of the GCRTA service area, the district ensures that every ride is a seamless and positive experience, connecting communities with the highest standards of excellence.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Surpassed 85% on-time performance across all Hayden bus routes, ensuring timely and dependable service for our community. (CE, CI)
- Exceeded vehicle cleanliness standards, achieving a stretch goal of 10 days between major cleans, enhancing the rider experience. (CE)
- Successfully completed all Preventative Maintenance on Gillig and New Flyer bus fleets, ensuring optimal performance and reliability. (CE, FH)
- Two additional mechanical lifts are installed to enhance maintenance efficiency and vehicle servicing capabilities. (CE, CI)
- Continued usage and maintenance of Compressed Natural Gas Gillig Fleet providing consistent reduction in air pollutants and greenhouse gases. (CI, FH)
- Repainted the interior walls on the entire garage, ensuring a more appealing work environment. (CI)
- Celebrated the graduation of 61 Mentees from the Mentor/Mentee program, fostering professional growth and leadership within our team. (CE, EI)
- Strengthened employee retention through targeted career development programs such as the New Operator and Mentor/Mentee programs, leading to a 15% reduction in turnover. (EI, FH)
- Continued recognition initiatives that boosted employee morale such as Employee of the Month and free District Council meal events, resulting in a 20% increase in overall job satisfaction. (EI, FH)
- Provided Soft Skills Training for the district supervisors (EI, FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Reduce overtime and spending (FH)
- Expand training programs for operators and staff to ensure the highest standards of safety, customer service, and operational efficiency (EI).
- Strengthening employee engagement by creating open channels for feedback and fostering a culture of inclusivity and collaboration (EI).
- Maintain consistent completion of all Preventative Maintenance service intervals across the entire Gillig and New Flyer bus fleets, ensuring top-tier performance and reliability (CE).

- Replace four existing ground lifts to enhance maintenance efficiency and vehicle servicing capabilities (FH).
- Procure and install a new bus wash rack to improve fleet cleanliness and operational productivity (CE).
- Achieving the goal of 15,000 miles between service interruptions, setting a new standard for service continuity (CE).
- Reduce the early timepoint crossing rate of coaches in revenue service, optimizing route performance and on-time reliability (CE).
- Create targeted initiatives to improve the rider experience, including more comfortable and cleaner buses, as well as updated facilities that reflect community pride (CE).
- Strengthen training for all frontline staff to ensure they deliver courteous, efficient, and responsive service to every rider (CE).
- Reduce preventable collisions with new operators (CE, EI, FH).

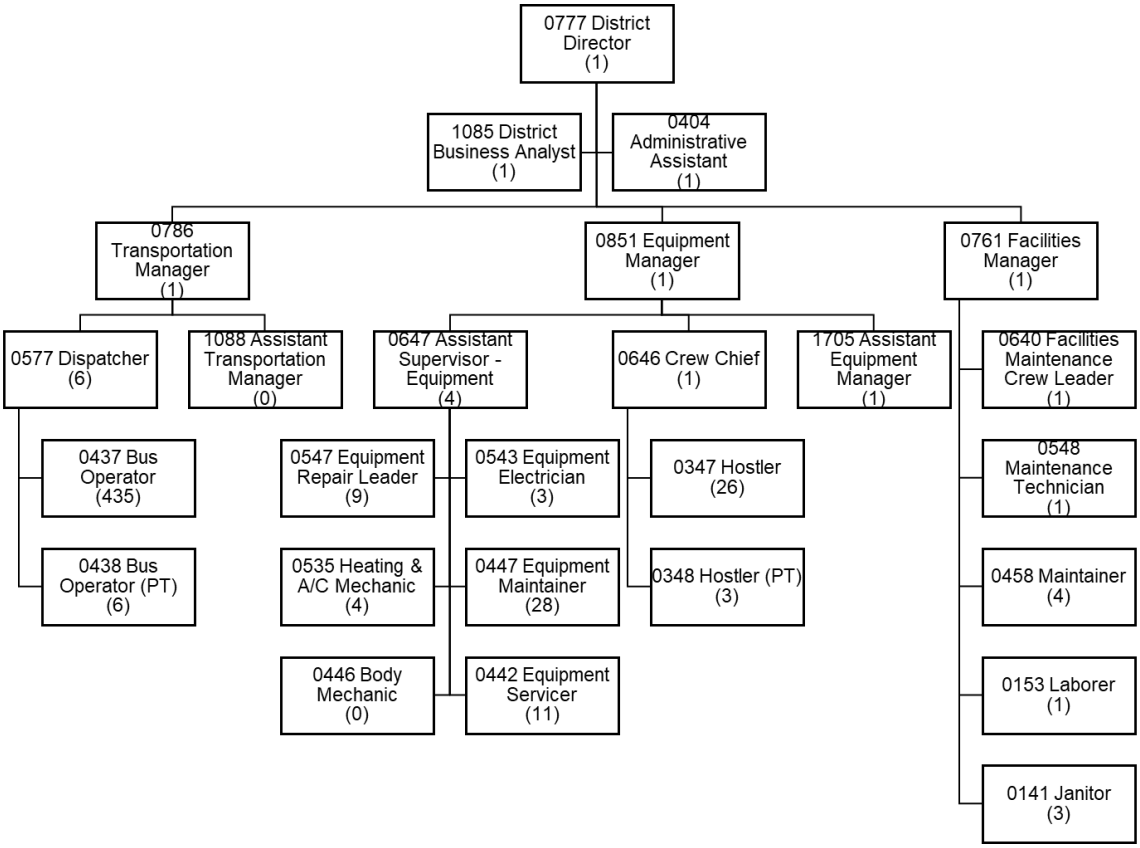
HAYDEN DISTRICT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501100	Operators Labor	$24,070,459	$28,183,784	$29,049,600
501110	Operators Overtime	6,067,591	5,432,455	6,200,000
501200	Hourly Employee Labor	5,717,856	6,463,606	6,616,300
501210	Hourly Employee Overtime	481,268	249,227	287,000
501300	Salaried Employees Labor	1,747,501	1,642,259	1,698,000
501310	Salaried Employees Overtime	225,175	149,330	160,000
502000	Fringe Benefits	14,093,289	15,887,806	20,006,500
502071	W/C - Injuries & Damage to Employees	1,240	6,040	-
503000	Services	21,551	19,365	19,000
504000	Materials & Supplies	127,855	85,764	69,300
504021	CNG	501,633	573,120	574,500
509000	Miscellaneous Expense	4,265	1,191	2,000
509022	Meals/Food/Per Diem	367	185	-
Total		**$53,060,054**	**$58,694,132**	**$64,682,200**

HAYDEN STAFFING

Grade	Job Name	2024	2025	2026
01	0141.Janitor	3	3	3
03	0153 Laborer Nonsafety Sensitive.Operations.Hayden District	1	1	1
	0347.Hostler	26	26	26
	0348.Hostler (Part-Time)	3	3	3
04	0404.Administrative Assistant	1	1	1
	0437.Bus Operator	433	433	435
	0438.Bus Operator (Part-Time)	15	15	6
	0442.Equipment Servicer	15	9	11
	0446.Body Mechanic	1	0	0
	0447.Equipment Maintainer	24	30	28
	0458.Maintainer	4	4	4
05	0535.Heating/Air Conditioning Mechanic	4	4	4
	0543.Equipment Electrician	3	3	3
	0547.Equipment Repair Leader	9	9	9
	0548.Maintenance Technician	1	1	1
	0577.Dispatcher	6	6	6
06	0640.Facilities Maintenance Crew Leader	1	1	1
	0646.Crew Chief	1	1	1
	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088 Asst Transportation Mgr.Operations.Hayden District	1	1	0
	1705.Assistant Equipment Manager	2	2	1
111	0761.Manager - Facilities	1	1	1
	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation	1	1	1
114	0777.District Director	1	1	1
Total		**563**	**562**	**553**

HAYDEN DISTRICT ORGANIZATION CHART



Total FTE's = 553

48- CENTRAL FACILITIES MAINTENANCE

DEPARTMENT OBJECTIVES

The Central Facilities Maintenance Department is a newly created in 2026. The department was split from Service Management and will continue to perform the centralized facility maintenance and cleaning services for the Authority and manage the signage and shelter programs.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Continued maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine. (CE)
- Continued maintenance and cleaning of all assigned properties. (CE, CI, EI)
- Continued intensive vehicle-cleaning activities. (CE)
- Coordinated and improve facility maintenance practices authority wide. (EI)
- Supported employee training and development. (EI)
- Promoted safety and maintain low rates of on-the-job injuries. (EI)
- Continued revamping the entire facility cleaning processes for The Authority. (CE, EI)
- Prioritized retention of Laborers in the workforce. (EI)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Continue maintenance and cleaning of passenger shelters, Cleveland State Line stations, and the HealthLine. (CE)
- Continue maintenance and cleaning of all assigned properties. (CE, CI, EI)
- Continue intensive vehicle-cleaning activities. (CE)
- Coordinate and improve facility maintenance practices authority wide. (EI)
- Support employee training and development. (EI)
- Promote safety and maintain low rates of on-the-job injuries. (EI)
- Continue revamping the entire facility cleaning processes for The Authority. (CE, EI)
- Design a facility maintenance failure mode and effects analysis for the Authority; FMEA. (CE,FH)
- Construct a facility condition and asset inventory assessment. (CE,CI, FH)

CENTRAL FACILITIES MAINTENANCE DEPARTMENT BUDGET

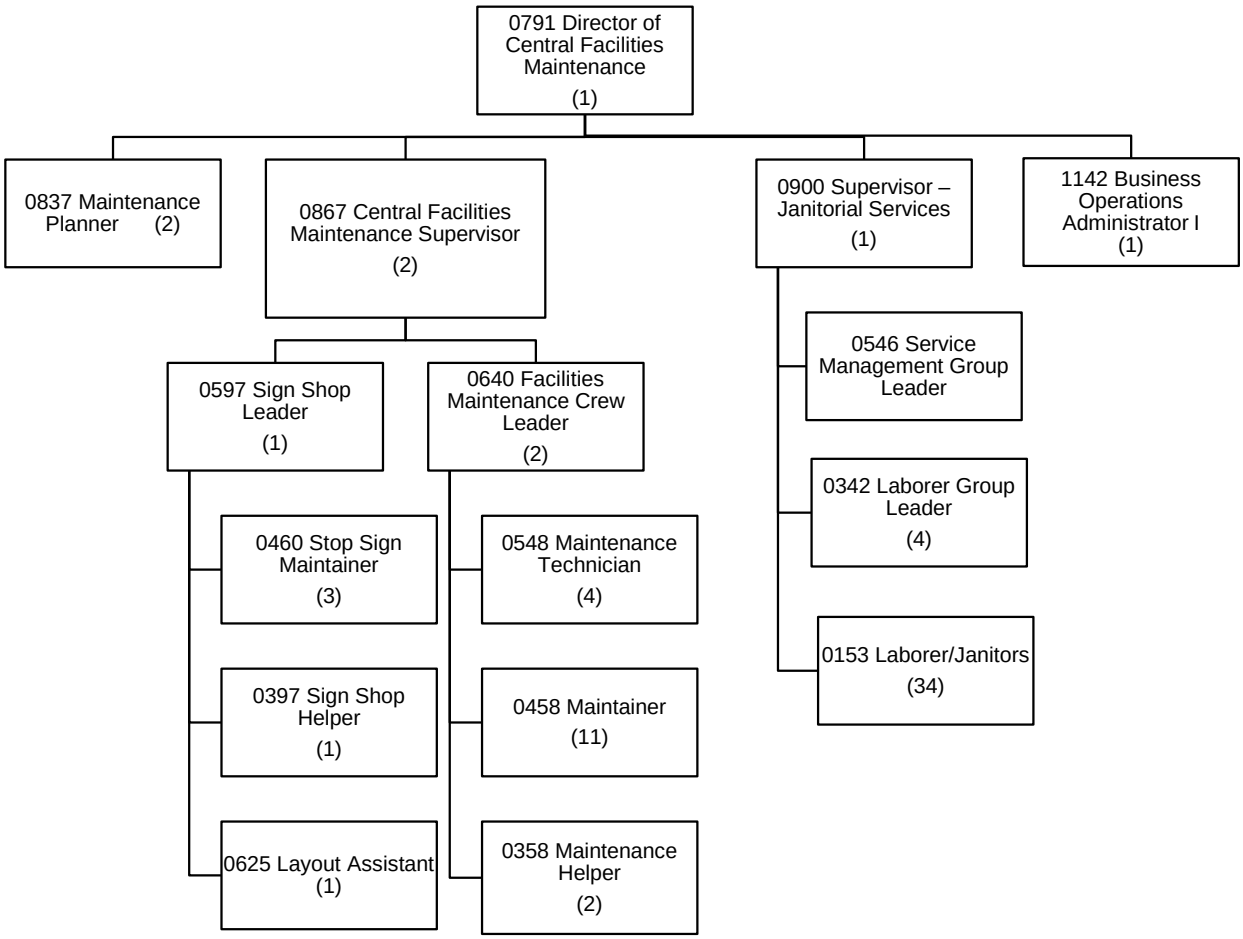
Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501200	Hourly Employee Labor	$-	$	$4,150,000
501210	Hourly Employee Overtime	-	-	141,800
501300	Salaried Employees Labor	-	-	753,000
502000	Fringe Benefits	-	-	2,734,000
503000	Services	-	-	123,100
503052	Other Maintenance Contract	-	-	2,109,400
504000	Materials & Supplies	-	-	205,400
509000	Miscellaneous Expense	-	-	1,500
509022	Meals/Food/Per Diem	-	-	900
Total		**$2,024**	**$-**	**$10,219,100**

CENTRAL FACILITIES MAINTENANCE DEPARTMENT STAFFING

Grade	Job Name	2024	2025	2026
01	0141 Janitor.Operations	0	0	4
	0153.Laborer Non-Safety Sensitive	0	0	30
03	0342 Laborer Leader	0	0	4
	0358 Maintenance Helper	0	0	2
	0397 Sign Shop Helper	0	0	1
04	0458 Maintainer	0	0	11
	0460 Stop Sign Maintainer	0	0	3
05	0546.Service Management Group Leader	0	0	1
	0548 Maintenance Technician	0	0	4
	0597 Sign Shop Leader	0	0	1
06	0625 Layout Assistant	0	0	1
	0640.Facilities Maintenance Crew Leader	0	0	2
109	0837 Maintenance Planner	0	0	2
	1142.Business Operations Administrator I	0	0	1
110	0867.Central Facilities Maintenance Supervisor	0	0	2
	0900.Supervisor - Janitorial Services	0	0	1
114	0791.Director Central Facilities	0	0	1
Total		**0**	**0**	**71**

- The Central Facilities Maintenance will include 69 FTEs transferred into the newly created department from Service Management. Two Maintenance Planners will also be transferred from Asset & Configuration Management.

CENTRAL FACILITIES MAINTENANCE DEPARTMENT ORGANIZATION CHART



Total FTE's = 71

49- TRISKETT DISTRICT

DEPARTMENT OBJECTIVES

The Triskett Bus District plays a vital role in connecting the community by providing safe, innovative mobility solutions and fostering community connections. Serving as a key transit link, it connects downtown Cleveland to the western side of Cuyahoga County, with routes extending south along I-77 and west along I-90 to ensure broad regional access.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Monitored DriveCam events and worked closely with operators to reduce both the frequency and severity of incidents caused by risky driving behaviors. (CE, EI)
- Continued the Certified Operator Road Instructor program, certifying road instructors to monitor driving habits of new operators. (CE, EI, FH)
- Collaborated with Service Quality to identify underperforming routes and operators, focusing on improving On-Time Performance, especially for early departures. (CE, FH)
- Exceeded vehicle cleanliness targets, achieving an average of 8.29 days between interior washes, surpassing the 10-day goal. (CE)
- Operated new CNG fueling stations at the Triskett Garage. (CI, FH)
- Maintained On-Time Performance above 80%, finished the year with a recorded rate of 83%. (CE, CI)
- Achieved a strong Facility PM compliance rate of 98.2%. (CE, FH)
- Supported and participated in the Positive Impact Program, customer experience “Gemba” trips, risky driver training, and all wellness events and offerings. (CE, EI, FH)
- Reduced operator overtime -22% and hourly overtime -37%. (FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- Promote a strong Safety Culture across all Operations Division units by consistently promoting safety-oriented practices. (CE, EI, FH)
- Maintain 85% On-Time Performance, ensuring reliability and punctuality in service delivery. (CE)
- Support Operations Division initiatives focused on cost reduction, enhancing business practices, and improving services, while aiming to reduce overtime by 5%. (EI, FH)
- Continue reduction of On-The-Job Injury Rate through thorough analysis and proactive follow-up actions. (EI, FH)
- Champion energy conservation and sustainability efforts through active enforcement of relevant initiatives. (CI, FH)

- Monitor DriveCam events consistently and address any identified risky driving behaviors to maintain safety standards. (CE, EI, FH)
- Prioritize ongoing improvements in customer experience, communication, service delivery, and community impact. (CE, CI, EI, FH)
- Enhance operator retention by conducting Stay Interviews, New Operator Reviews, and expanding the Positive Impact Program mentoring program. (EI, FH)
- Implement a Preventive Maintenance Plan (PMP) for the incoming fleet at the district. (FH)
- Continue executing and completing PMP for the D-3500 and D-3800 Fleets and all other fleets. (EI, FH)
- Identify opportunities to invest in employees, including recognizing outstanding performance at the district level. (EI, FH)
- Maintain a 90%+ compliance rate for Facility Maintenance Preventive Maintenance. (CE, FH)

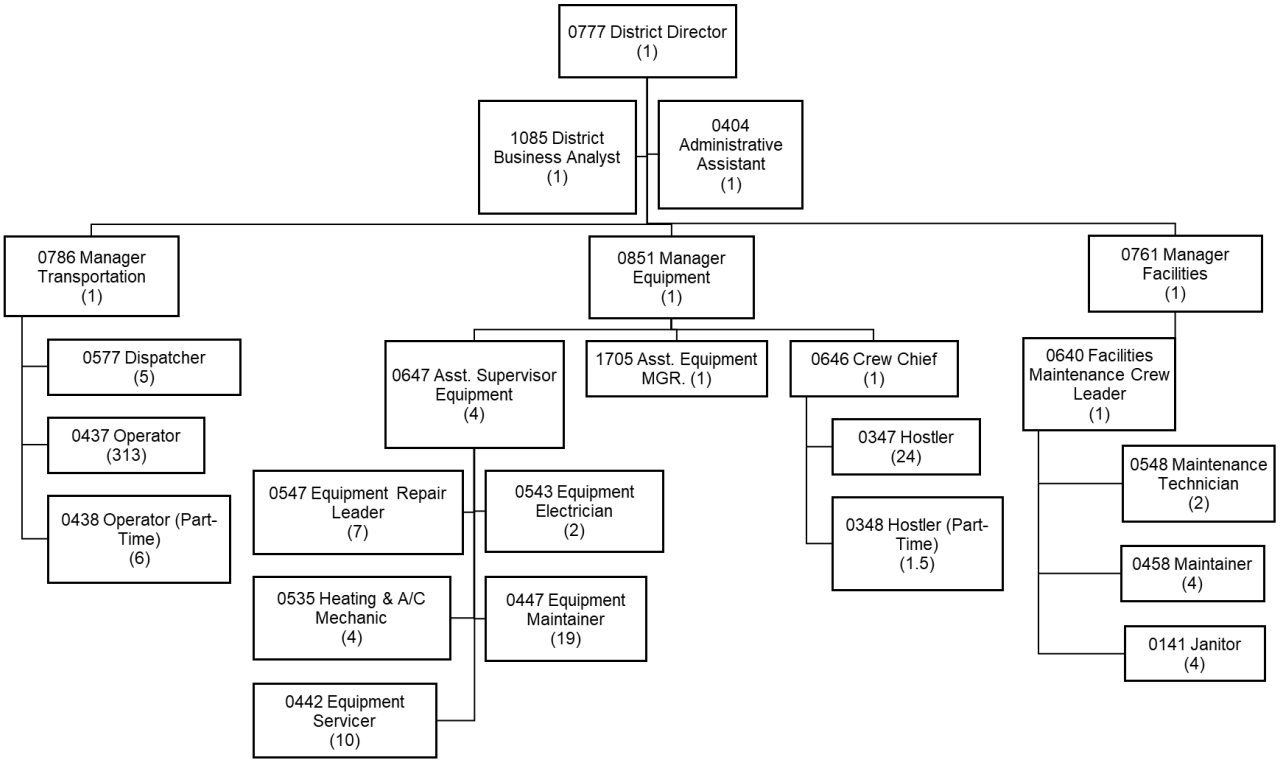
TRISKETT DISTRICT BUDGET

Object Class	Description	2024 Actual	2025 Actual	2026 Budget
501100	Operators Labor	$ 18,455,982	$ 20,723,935	$ 21,708,600
501110	Operators Overtime	3,327,107	3,035,769	3,400,000
501200	Hourly Employee Labor	5,248,790	5,513,944	5,608,000
501210	Hourly Employee Overtime	679,956	295,215	290,000
501300	Salaried Employees Labor	1,605,294	1,675,056	1,569,300
501310	Salaried Employees Overtime	170,647	152,183	130,000
502000	Fringe Benefits	11,108,524	12,100,530	15,552,900
502071	W/C – Injuries & Damage to Employees	2,627	2,288	-
503000	Services	28,377	43,667	30,000
503052	Other Maintenance Contract	41,029	17,044	28,500
504000	Materials & Supplies	58,423	60,269	52,200
504021	CNG	251,394	252,236	292,700
509000	Miscellaneous Expense	3,853	7,595	4,400
509022	Meals/Food/Per Diem	1,432	495	200
Total		**$40,983,435**	**$43,880,225**	**$48,666,800**

TRISKETT DISTRICT STAFFING

Grade	Job Name	2024	2025	2026
01	0141.Janitor	4	3	4
	0153. Laborer Non-safety Sensitive	0	1	0
03	0347.Hostler	26	26	24
	0348.Hostler (Part-Time)	3	3	1.5
04	0404.Administrative Assistant	1	1	1
	0437.Bus Operator	315	315	313
	0438.Bus Operator (Part-Time)	15	15	6
	0442.Equipment Servicer	9	12	10
	0447.Equipment Maintainer	20	17	19
	0458.Maintainer	4	4	4
05	0535.Heating/Air Conditioning Mechanic	4	4	4
	0543.Equipment Electrician	2	2	2
	0547.Equipment Repair Leader	7	7	7
	0548.Maintenance Technician	2	2	2
	0577.Dispatcher	5	5	5
06	0640.Facilities Maintenance Crew Leader	1	1	1
	0646.Crew Chief	1	1	1
	0647.Assistant Supervisor - Equipment	4	4	4
108	1085.District Business Analyst	1	1	1
110	1088.Asst Transportation Manager	1	1	0
	1705.Assistant Equipment Manager	1	1	1
111	0761.Manager - Facilities	1	1	1
	0851.Manager - Equipment	1	1	1
112	0786.Manager - Transportation - CDL	1	1	1
114	0777.District Director	1	1	1
Total		**430**	**430**	**414.5**

TRISKETT DISTRICT ORGANIZATION CHART



Total FTE's = 414.5

58-INFORMATION TECHNOLOGY

DEPARTMENT OBJECTIVES

The Information Technology (formerly Intelligent Transportation Systems) Department manages software applications and supports technology to improve and to enhance the Authority's operations across all divisions. Information Technology (IT) strives for continuous improvement, customer responsiveness and anticipates the needs of customers.

2025 ACCOMPLISHMENTS

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

The department is comprised of four sections. The summary of each of these sections is below.

Infrastructure

- Data center operations (FH)
- Network for all stations, facilities and various shelters (FH, CI)
- Database administration for internal applications (CE)
- System administration for applications (cloud and on premises) (CE)
- IT Security and Risk Management (CI)

Onboard Technology

- Bus and Rail computers (CE)
- Bus and Rail Mobile Routers (internal and Passenger Wi-Fi) (CI, CE)
- Radios – Portable, Mobile and Dispatch Consoles (CE)
- Body Worn Cameras (Transit Police) (CE, CI))

End User Support

- IT Helpdesk – User Support (CE)
- PC and Device Configuration and Management (FH)
- Conference rooms and Streaming Events (CI)
- IT Training. (CE)

Cybersecurity and Enterprise Database

- IT Security and Risk Management (CI)
- Database administration for internal a set of external applications (CE)

Applications

- Supply Chain and Maintenance software (FH)
- Bus and Rail scheduling software (CE)
- Operator payroll and performance management software (FH)

2026 PRIORITIES

Strategic Plan Success Outcomes:	Customer Experience (CE)	Community Impact (CI)	Employee Investment (EI)	Financial Health (FH)

- RCRP software - Work with Siemens and Televic to prepare new rail-car software. (CE)
- Paratransit PASS v21 upgrade and PASS app implementation. (CE)
- 5G Router implementation to begin, phased approach. (CE)
- Real-time Transit TV installations along Red Line & Transit Centers. (CE)
- Establish IT Governance as an Administrative Procedure. (EI, FH)
- Cybersecurity Roadmap. (CE. FH)
- Datacenters Modernization. (CE, FH)
- Business Continuity and Disaster Recovery. (CE, CI, FH)
- Replace the large printers/scanners throughout the authority. Utilization of a fixed-gateway solution to replace traditional fax machines. (EI, FH)
- Windows 11 Upgrade. (EI, FH)
- Annual replacement of user devices. Laptops, tablets, desktops, laser printers, thin clienteles. (EI, FH)
- Request services within Freshservice. Streamlining the process and reducing forms. (FH)
- Review and integration of AI governance. (CE, CI)
- Upgrade APC (People Counters) for Redline. (CI)
- Updated IT COOP and Incident Response Plans (cyber-attack, ransomware incidents, etc.). (FH, EI)
- Acquire and light-up network services for new rail facility. Network services will support fire suppression, CCTV, access control, user devices, etc. (EI, FH)
- Integrate TEAMS within the CBTS service. Phased approach and pilot of TEAMs deployment. (EI)
- Supporting and onboard new rail car networking system. (CE, FH)
- Upgrading RTA's current network switch inventory. The upgrade of network hardware will create the opportunity to enhance current configuration. Wi-Fi expansion and enhancement. (EI, FH)
- Decommission and disposal of physical servers (Oracle, TM, Hastus, Ultramain). Cleaning electronic records and systems. (FH)
- Implementation of new v9 Modules/Training. (EI, FH)
- Transitioning operator files from BlueCard into Hastus. (EI, FH)
- Review and integration of mobile devices. (EI)
- Replacing and upgrading the current Veeder Root tank monitoring system. (EI, FH)
- Software module that allows Intelligent Transit Systems and Electronic Repair staff to troubleshoot and resolve issues remotely. (EI, FH)
- Upgrade to hosted solution (windows server 2003). (FH)
- Year 3 of our Body Worn Camera (BWC) lease provides for a free replacement of all BWC. (FH)
- Complete the installation of Light Rail validators on trains. (CE, EI)
- Complete the installation of Heavy Rail validators (network, power, etc.). (CE, EI)
- Installation of new and/or replacement of bi-directional amplifier for Tower City and Airport. (CE, FH)
- Security layer required by all MARCS users. Limits the ability to duplicate IDs. (FH)
- Digital Video Recorder, Passenger Information Hardware. (CE, EI, FH)
- Purchase, Program and Test new portable radios/chargers, Mobiles with control head. (EI, FH)

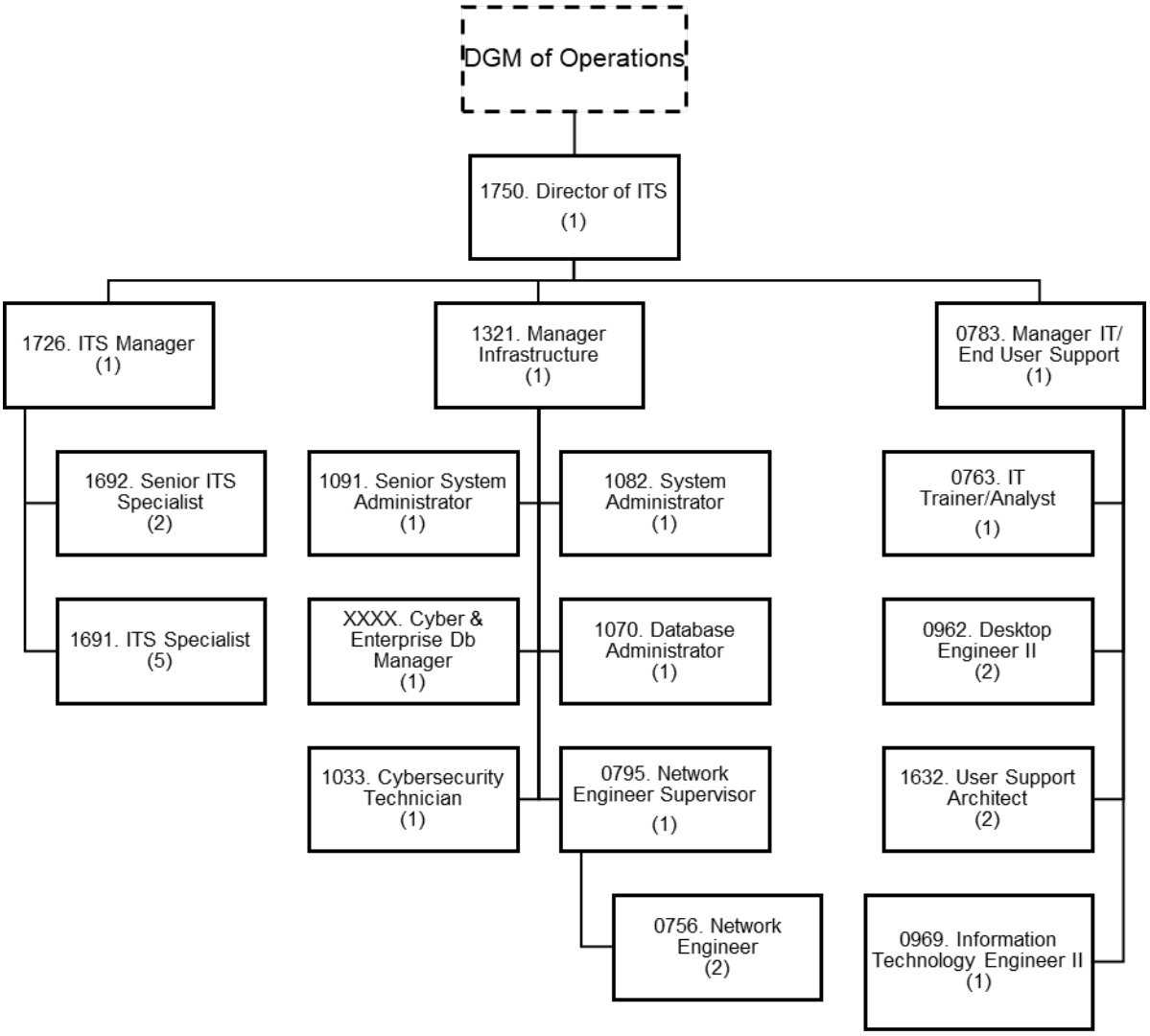
- Janitorial Management System. (CE)
- TP Analytics System. (CE, CI, EI, FH)

INFORMATION TECHNOLOGY DEPARTMENT BUDGET				
Object Class	**Description**	**2024 Actual**	**2025 Actual**	**2026**
501300	Salaried Employees Labor	$2,577,291	$2,475,803	$2,470,100
502000	Fringe Benefits	1,024,007	1,014,152	1,083,300
503000	Services	-	21,015	-
503052	Other Maintenance Contract	5,587,918	5,307,001	6,584,800
504000	Materials & Supplies	263,324	358,249	210,200
505022	Telephone and Data Services	283,207	525,597	474,800
509000	Miscellaneous Expense	115,882	36,676	-
509022	Meals/Food/Per Diem	2,624	36	500
Total		**$9,854,252**	**$9,738,528**	**$10,823,700**

INFORMATION TECHNOLOGY DEPARTMENT STAFFING

Grade	Job Name	2024	2025	2026
106	1646.User Support Analyst	1	1	0
108	0760.Database Analyst	1	1	0
108	0763.IT Trainer/Analyst	1	1	1
108	0764. IT Engineer I	1	1	0
109	0962.Desktop Engineer II	2	2	2
109	0969.Information Technology Engineer II	1	1	1
109	1033.Cybersecurity Technician	1	1	1
109	1082.System Administrator	2	1	1
109	XXXX. Cyber & Enterprise Db Manager	0	0	1
110	1632.User Support Architect	2	2	2
110	1633.IT Security Engineer	1	1	0
110	1691.ITS Specialist	6	6	5
111	0756 Network Engineer	2	2	2
111	1070.Data Base Administrator	1	1	1
111	1091.Senior System Administrator	1	1	1
111	1131 Cloud System Administrator	0	1	0
111	1692.Senior ITS Specialist	2	2	2
112	0783.Manager IT / End User Support	1	1	1
112	0795.Senior Network Engineer	1	1	1
112	1321. Manager of IT Infrastructure	1	1	1
112	1648.Lead Database Administrator	1	1	0
112	1711 Cyber & Enterprise Database Manager	0	1	0
112	1726.ITS Manager	2	1	1
114	1750.Director of Information Technology	1	1	1
Total		**32**	**32**	**25**

INFORMATION TECHNOLOGY ORGANIZATION CHART



FTE's = 25